



JAMES A. NOYES, Director

COUNTY OF LOS ANGELES

DEPARTMENT OF PUBLIC WORKS

"To Enrich Lives Through Effective and Caring Service"

900 SOUTH FREMONT AVENUE
ALHAMBRA, CALIFORNIA 91803-1331
Telephone: (626) 458-5100
www.ladpw.org

ADDRESS ALL CORRESPONDENCE TO:
P.O. BOX 1460
ALHAMBRA, CALIFORNIA 91802-1460

July 31, 2003

IN REPLY PLEASE
REFER TO FILE:

PJ-1

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**EAST LOS ANGELES LIBRARY REPLACEMENT PROJECT
APPROVE APPROPRIATION ADJUSTMENT
APPROVE REVISED PROJECT BUDGET
SPECS. 5455; C.P. 77395
SUPERVISORIAL DISTRICT 1
3 VOTES**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICER AND
THE COUNTY LIBRARIAN THAT YOUR BOARD:**

1. Approve the enclosed Appropriation Adjustment (Enclosure B) in the amount of \$630,000 to reallocate funding for the procurement of Furniture, Fixtures, and Equipment for the East Los Angeles Library from the Library Replacement Capital Project to the Public Library's operating budget.
2. Approve the revised project budget of \$7,670,000 (Enclosure A).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommended actions will transfer appropriation from the East Los Angeles Library Replacement Project budget to the Public Library's operating budget to procure the Furniture, Fixtures, and Equipment (FF&E) for the new East Los Angeles Library.

Your Board approved the project budget on March 14, 2000, which included \$551,922 for FF&E. Since then, the actual cost to furnish the library has escalated while the FF&E budget remained the same. We have determined that the current FF&E budget is not sufficient to adequately furnish the new library; therefore, we are recommending that \$78,078 be reallocated from the project's change order contingency budget to establish a total FF&E budget of \$630,000, which will be reallocated to the Public Library's operating budget.

Implementation of Strategic Plan Goals

These actions are consistent with the County's Strategic Plan Goal of Service Excellence as the proposed improvements will enhance the delivery of public services to the East Los Angeles residents. These actions are also consistent with the Goal of Fiscal Responsibility as it is an investment in public infrastructure.

Also, the renovation and redevelopment of the East Los Angeles Civic Center is an integral component of the Strategic Plan for Municipal Services to Unincorporated Areas. One of the plan's objectives, under Action Plan A, is the piloting of at least one civic center facility model in an unincorporated area of the County of Los Angeles by Fiscal Year 2004-05. The plan recommends East Los Angeles to be the pilot site. As a facility model, the East Los Angeles Civic Center will assemble County municipal services in a "one-stop" setting with departments working collaboratively as a joint venture to increase the convenience and speed of services.

FISCAL IMPACT/FINANCING

On April 22, 2003, your Board approved a revised total project budget of \$8,300,000. The enclosed Appropriation Adjustment will transfer \$630,000 from the East Los Angeles Library Replacement Project (C.P. 77395) to the Public Library's operating budget to provide funding for the procurement of the FF&E. The Appropriation Adjustment will decrease the FF&E budget by \$551,922 and the change order contingency by \$78,078, resulting in a revised project budget of \$7,670,000. The Project Schedule and Budget Summary are detailed in Enclosure A.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Authorization of this Appropriation Adjustment will not impact the current completion date of this project.

The Honorable Board of Supervisors
July 31, 2003
Page 3

ENVIRONMENTAL DOCUMENTATION

A Negative Declaration for the East Los Angeles Civic Center Renovation Project, including the new library, was approved by your Board on July 25, 2000.

CONTRACTING PROCESS

Public Libraries will work with the Internal Services Department to procure the FF&E and have it ready for installation upon completion of construction.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The existing East Los Angeles Library will remain fully operational until the new library is opened with the exception of the time needed at the end of the project to transfer the collection and prepare the new building for service to the public.

CONCLUSION

Please return one adopted copy of this letter to the Chief Administrative Office (Capital Projects), Public Library, and Public Works.

Respectfully submitted,

JAMES A. NOYES
Director of Public Works

DAVID E. JANSSEN
Chief Administrative Officer

MARGARET DONNELLAN TODD
County Librarian

DB:njc U:\general\library\ELA\administrative-clerical\BoardLetter\approvebudget

Enc. 2

cc: County Counsel

July 31, 2003

ENCLOSURE A

**EAST LOS ANGELES LIBRARY REPLACEMENT PROJECT
APPROVE APPROPRIATION ADJUSTMENT
APPROVE REVISED PROJECT BUDGET
SPECS. 5455; C.P. 77395**

I. PROJECT SCHEDULE

Project Activity	Scheduled Completion Date	Revised Completion Date	Actual Completion Date
Award Design Contract	03/07/00		03/14/00
Execute Design Contract	03/16/00		03/23/00
Schematic Design	07/27/00		08/14/01
Design Development	10/12/00		10/15/01
Construction Documents	03/08/01		03/22/02
Jurisdictional Approvals	06/14/01		07/24/02
Construction Award	11/12/02		11/12/02
Construction Start	11/21/02		01/06/03
Substantial Completion	11/20/03	03/08/04	
Final Acceptance	02/18/04	06/02/04	

II. PROJECT BUDGET SUMMARY

Budget Category	Board Approved Project Budget	Impact of this Action	Current Project Budget
Plans and Specifications			
Basic Design Services	\$ 298,454	\$ 0	\$ 298,454
Construction Administration	84,179	0	84,179
Consultant Services	23,317	0	23,317
Additional Services	132,000	0	132,000
Reimbursable Services	<u>2,000</u>	<u>0</u>	<u>2,000</u>
Total A/E Contract	\$ 539,950	\$ 0	\$ 539,950
Design Contingency	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Total Plans and Specifications	\$ 544,950	\$ 0	\$ 544,950
Plan Check/Jurisdictional Reviews	\$ 36,981	\$ 0	\$ 36,981
Construction			
Construction Contract	\$ 5,288,600	\$ 0	\$ 5,288,600
Change Orders	<u>1,041,139</u>	<u>(78,078)</u>	<u>963,061</u>
Subtotal	\$ 6,329,739	\$ (78,078)	\$ 6,251,661
Public Art *	<u>45,392</u>	<u>0</u>	<u>45,392</u>
Total Construction	\$ 6,375,131	\$ (78,078)	\$ 6,297,053
Equipment/Other			
Telecommunication	\$ 25,000	\$ 0	\$ 25,000
FF&E	<u>551,922</u>	<u>(551,922)</u>	<u>0</u>
Total Equipment/Other	\$ 576,922	\$ (551,922)	\$ 25,000
Contingency	\$ 97,788	\$ 0	\$ 97,788
Other Consultant Services	\$ 87,000	\$ 0	\$ 87,000
Miscellaneous Expenditures	\$ 12,000	\$ 0	\$ 12,000
County Services	\$ 569,228	\$ 0	\$ 569,228
TOTAL	\$ 8,300,000	\$ (630,000)	\$ 7,670,000

* The balance of the public art amounting to \$31,508 will be funded by the East Los Angeles Civic Center Renovation Project, C.P. 77398.

July 31, 2003

ENCLOSURE B

**EAST LOS ANGELES LIBRARY REPLACEMENT PROJECT
APPROVE APPROPRIATION ADJUSTMENT
APPROVE REVISED PROJECT BUDGET
SPECS. 5455; C.P. 77395**

APPROPRIATION ADJUSTMENT